

**Fiscal Year 2006
Projected Budget Report
Revenue Vs Expenditures Report**

Percentage of Tax Collection		FY 2006
Revenues:		@ 97.0%
Tax Levy		131,042,165
Increase Levy 2.5%		3,276,054
Subtotal		134,318,219
New Growth		1,000,000
Subtotal of Gross Tax Levy		135,318,219
Less Overlay		(6,700,000)
Subtotal of Net 05 Tax Levy		128,618,219
Real & Personal Property Tax		124,759,672
Local Receipts		35,644,912
State Aid		285,866,409
Revenue Total		446,270,993
Expenditures:		
Personal Services		220,820,873
Health Insurance		50,211,415
Fringe Benefits		26,196,409
Purchase of Services		78,269,429
Supplies & Materials		13,736,809
Intergovernmental		22,023,020
Other Purchase of Services		1,774,233
Capital Outlay		2,463,300
Debt Service		37,550,369
Interfund Transfers		(271,567)
Expenditure Total		452,774,290
Surplus/Deficit		(6,503,297)